

RESOLUTION NO. _____

A RESOLUTION OF THE COUNCIL OF THE CITY OF
SANTA BARBARA ADOPTING THE BUDGET FOR THE
FISCAL YEAR 2011 BY APPROPRIATING MONEYS FOR
THE USE AND SUPPORT OF SAID CITY FROM THE
FUNDS AND TO THE PURPOSES HEREIN SPECIFIED

WHEREAS, On April 20, 2010, in accordance with the City Charter, the City Administrator filed with the Council a proposed budget for the fiscal year beginning July 1, 2010; and,

WHEREAS, Public Hearings were held on the proposed budget on April 22, 2010; April 29, 2010; May 5, 2010; May 10, 2010; May 12, 2010; May 13, 2010; May 27, 2010; and June 14, 2010; and,

WHEREAS, The City Council is required to adopt a budget before the beginning of the fiscal year on July 1, 2010.

NOW, THEREFORE, be it resolved by the Council of the City of Santa Barbara that in accordance with the provisions of Section 1204 of the City Charter, the budget for the fiscal year 2011 is hereby adopted. The operating budgets, revenues, capital programs and uses of reserves for said city purposes, attached hereto as Exhibits I and II, are hereby appropriated for the 2011 fiscal year.

Adopted June 29, 2010

ADOPTED BUDGET FOR CITY FUNDS

Fiscal Year 2011

	S O U R C E S			U S E S		
	Use of Reserves	Estimated Revenues	Total Sources	Operating Budget	Capital Program	Total Uses
General Fund	\$ -	\$ 102,376,117	\$ 102,376,117	\$ 101,617,947	\$ 758,170	\$ 102,376,117
Special Revenue Funds						
Community Dev. Block Grant	-	1,413,606	1,413,606	1,413,606	-	1,413,606
County Library	-	1,748,519	1,748,519	1,748,519	-	1,748,519
Creeks Restoration and Water Quality	1,652,980	2,407,300	4,060,280	2,160,280	1,900,000	4,060,280
HOME Grant	-	917,000	917,000	917,000	-	917,000
Miscellaneous Grants	-	665,318	665,318	665,318	-	665,318
Police Asset Forfeiture and Grants	-	80,000	80,000	80,000	-	80,000
Street Sweeping	44,800	1,141,372	1,186,172	1,186,172	-	1,186,172
Streets	-	11,082,370	11,082,370	7,537,083	3,545,287	11,082,370
Supplemental Law Enforcement	-	100,000	100,000	100,000	-	100,000
Traffic Safety	-	470,000	470,000	470,000	-	470,000
Transportation Development Act	-	62,108	62,108	-	62,108	62,108
Transportation Sales Tax	-	2,882,759	2,882,759	2,395,168	487,591	2,882,759
Wildland Fire Benefit Assessment	-	214,895	214,895	214,895	-	214,895
Enterprise Funds						
Airport	-	13,300,051	13,300,051	12,750,051	550,000	13,300,051
Airport Capital Grants (FAA/PFC)	-	1,430,600	1,430,600	-	-	-
Airport Customer Facility Charge (CFC)	56,218	627,460	683,678	683,678	-	683,678
Downtown Parking	517,753	6,689,440	7,207,193	6,547,193	660,000	7,207,193
Golf	-	2,049,194	2,049,194	1,979,194	70,000	2,049,194
Solid Waste	526,626	17,512,032	18,038,658	18,038,658	-	18,038,658
Wastewater	3,741,449	14,985,411	18,726,860	12,431,360	6,295,500	18,726,860
Water	18,258	34,632,686	34,650,944	31,301,242	3,349,702	34,650,944
Waterfront	279,092	13,050,784	13,329,876	10,774,876	2,555,000	13,329,876
Internal Service Funds						
Information Systems	-	2,335,726	2,335,726	2,302,393	33,333	2,335,726
Facilities Management	693,025	5,340,583	6,033,608	6,033,608	-	6,033,608
Fleet Management	-	4,656,486	4,656,486	2,538,583	1,697,436	4,236,019
Self-Insurance	-	5,694,553	5,694,553	5,338,905	-	5,338,905

GENERAL FUND OPERATING BUDGET BY DEPARTMENT

Fiscal Year 2011

	Operating Revenues	Operating Budget
Non-Departmental	\$ 74,570,183	\$ 3,256,350
Other General Fund Departments		
Administrative Services	5,000	1,641,770
City Administrator	282,894	1,792,122
City Attorney	179,958	1,867,900
Community Development	5,912,680	9,980,620
Finance	1,049,930	4,189,067
Fire	3,591,380	21,441,666
Library	1,260,185	4,085,880
Mayor and City Council	-	686,819
Parks and Recreation	4,618,666	12,866,930
Police	4,887,990	33,237,776
Public Works	5,767,251	6,571,047
	<u>\$ 102,126,117</u>	<u>\$ 101,617,947</u>